

Line-Item Budget and Justification: Massachusetts

ACTIVITY: 8. Influenza

A. Personnel and fringe (for indirect see below)

Total Request: \$73,071

| | Name, Title | Cont. or new | Annual Salary | % Effort | # Months | Salary Request | Fringe Request (Fringe rate – 29.09%) | Total Request |
|----|-----------------------------|-----------------|------------------|-------------|-------------|-------------------|---|------------------|
| 1. | Cockren, Epidemiologist | Cont. | 73,285 | 100 | 7 | 42,750 | 12,436 | 55,185 |
| 2. | Patel, Bacteriologist II | Cont. | 47,504 | 50 | 7 | 13,855 | 2,051 | 17,886 |

1. Influenza Surveillance

Mr. Corkren oversees and coordinates all aspects of influenza surveillance in Massachusetts. He serves as the primary liaison to the MA SLI Virus Isolation Laboratory, other laboratories performing viral isolation, acute care hospitals participating in laboratory-confirmed influenza hospitalization and death reporting, Children's Hospital Automated Epidemiologic Geotemporal Integrated Surveillance System (AEGIS) for syndromic surveillance, and other state influenza coordinators. He also serves as the primary liaison to all sentinel sites, and the CDC on all issues relating to influenza surveillance. Mr. Corkren is also responsible for coordinating all data collection, database development and management, analysis and report writing, as well as the epidemiologic investigations of unusual cases, clusters or outbreaks of influenza. He receives direct supervision from the Immunization Program Epidemiology Coordinator, with input from that program's Medical Director.

2. Influenza Diagnostic Testing

Mr. Patel is responsible for maintaining expanded laboratory capacity to perform molecular influenza testing year round. This intermediate bench-level virologist performs specimen processing and molecular typing and subtyping in coordination with other staff performing conventional influenza diagnostics. Additional duties include coordinating sample testing algorithms and results reporting between the virus isolation and molecular diagnostics laboratories.

B. Travel

Total Request: \$0

C. Equipment

Total Request: \$0

D. Supplies

Total Request: \$0

E. Other:**Total Request: \$2,667**

1. Payroll Charge back – \$150

A fee of \$75 per year/employee to offset payroll costs for each employee.

2. Information Technology Support charge back: \$2,517 (\$2,650 annual x 1.5 persons pro-rated for 7 months)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

F. Contractual**Total Request: \$0****G. Total direct amount requested****\$75,738****H. Total indirect requested (rate* and line-items to which the rate is applied) \$ 8,378**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

I. Total request: Activity 8. Influenza**\$84,116**